



Louisville Metro Capital Improvement Program Fiscal Year 2005 - 2006

AGENCY: Louisville Metro Police Department
PROJECT TITLE: Smart Machine for Council District 23
PROJECT NUMBER: 17
SCHEDULED START DATE: July 2005
SCHEDULED END DATE: June 2006

PROJECT DESCRIPTION:

This project will allow purchase of a mobile speed sensor machine that will alert drivers of their speed as well as give data to police and other government bodies relating to the average speed of drivers during various times of day, and the number of vehicles traveling a road/street at various times during the day.

PROJECT FUNDING	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		15,000					15,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds							-
TOTAL	-	15,000	-	-	-	-	15,000

PROJECT EXPENDITURE	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment		15,000					15,000
Personnel							-
Professional Services							-
Other							-
TOTAL	-	15,000	-	-	-	-	15,000



Louisville Metro **Capital Improvement Program** **Fiscal Year 2005 - 2006**

AGENCY: Louisville Metro Police Department

PROJECT TITLE: Homeland Security Grant

PROJECT NUMBER: 46

SCHEDULED START DATE: July 2005

SCHEDULED END DATE: June 2006

PROJECT DESCRIPTION:

We are anticipating receiving a grant from the Kentucky Homeland Security Office for \$2,000,000. This funding is actually part of a larger proposal to build a redundant microwave backhaul for the MetroSafe radio system. MetroSafe has applied for a \$5,000,000 for a total project cost of \$7,000,000.

PROJECT FUNDING	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds		2,000,000					2,000,000
TOTAL	-	2,000,000	-	-	-	-	2,000,000

PROJECT EXPENDITURE	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services							-
Other		2,000,000					2,000,000
TOTAL	-	2,000,000	-	-	-	-	2,000,000



Louisville Metro Capital Improvement Program Fiscal Year 2005 - 2006

AGENCY: Louisville Metro Police Department

PROJECT TITLE: BYRNE Justice Assistance

PROJECT NUMBER: 47

SCHEDULED START DATE: July 2005

SCHEDULED END DATE: June 2006

PROJECT DESCRIPTION:

These grant monies allow for the purchase of police equipment. Included in this grant are the following:

205 Bullet resistant vests
 42 S.W.A.T. vests
 14 Mobile Data Terminals
 14 Portable printers for each MDT
 14 Docking stations and cables
 14 Software licenses
 69 In-Car video cameras

PROJECT FUNDING	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund				632,850			632,850
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds		526,200					526,200
TOTAL	-	526,200	-	632,850	-	-	1,159,050

PROJECT EXPENDITURE	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment		526,200					526,200
Personnel							-
Professional Services							-
Other							-
TOTAL	-	526,200	-	-	-	-	526,200



Louisville Metro Capital Improvement Program Fiscal Year 2005 - 2006

AGENCY: Louisville Metro Police Department

PROJECT TITLE: KY Body Armor Program

PROJECT NUMBER: 48

SCHEDULED START DATE: July 2005

SCHEDULED END DATE: June 2006

PROJECT DESCRIPTION:

Grant funding from the Byrne Justice Assistance Grant (JAG) Program will be used to purchase 205 vests. KRS 16.220 establishes a fund in the Governor's Office for Local Development to provide body armor for sworn peace officers. This program is known as the Kentucky Body Armor Program and it will pay \$331 towards each vest requiring a \$119 match per vest (at current contract pricing). LMPD is anticipating funding of \$79,000 with a required match of \$28,560, which would buy 240 vests. This armor must meet the standards for level II soft body armor to comply with our contractual obligations. These vests are for normal patrol duty use.

PROJECT FUNDING	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State		79,500					79,500
Federal CDBG							-
Other - Federal Funds		28,600					28,600
TOTAL	-	108,100	-	-	-	-	108,100

PROJECT EXPENDITURE	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment		108,100					108,100
Personnel							-
Professional Services							-
Other							-
TOTAL	-	108,100	-	-	-	-	108,100



Louisville Metro **Capital Improvement Program** **Fiscal Year 2005 - 2006**

AGENCY: Louisville Metro Police Department

PROJECT TITLE: Bullet Proof Vest Grant

PROJECT NUMBER: 49

SCHEDULED START DATE: July 2005

SCHEDULED END DATE: June 2006

PROJECT DESCRIPTION:

The Department of Justice, Bullet Vest Program will provide funds to purchase 40 Bullet Resistant Vests at \$450 each. The grant requires a 50% general fund match.

PROJECT FUNDING	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		9,000					9,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds		9,000					9,000
TOTAL	-	18,000	-	-	-	-	18,000

PROJECT EXPENDITURE	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment		18,000					18,000
Personnel							-
Professional Services							-
Other							-
TOTAL	-	18,000	-	-	-	-	18,000



Louisville Metro Capital Improvement Program Fiscal Year 2005 - 2006

AGENCY: Louisville Metro Police Department

PROJECT TITLE: Federal LMPD Forfeitures

PROJECT NUMBER: 50

SCHEDULED START DATE: July 2005

SCHEDULED END DATE: June 2006

PROJECT DESCRIPTION:

Federal Forfeiture funds of \$275,000 will provide the needed funding to purchase an additional 36 Mobile Data Terminals. This budget will bring LMPD closer to the department's goal; to have 900 MDTs. Currently LMPD has 519. (\$7,500 each; \$4,000 laptop, \$900 mount, \$25 cabling, \$300 print, \$2,275 software license.) Federal Forfeiture funds will also provide \$59,500 for 17 in-car video cameras; this along with two other grant funding sources in this budget will bring LMPD closer to their goal of having a total of 755 cameras. Federal forfeiture funds of \$22,500 will provide 50 employees licensing for web access to training software for VisionAIR and MS Office products.

PROJECT FUNDING	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds		357,000					357,000
TOTAL	-	357,000	-	-	-	-	357,000

PROJECT EXPENDITURE	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment		357,000					357,000
Personnel							-
Professional Services							-
Other							-
TOTAL	-	357,000	-	-	-	-	357,000



Louisville Metro **Capital Improvement Program** **Fiscal Year 2005 - 2006**

AGENCY: Louisville Metro Police Department

PROJECT TITLE: State LMPD Forfeitures

PROJECT NUMBER: 51

SCHEDULED START DATE: July 2005

SCHEDULED END DATE: June 2006

PROJECT DESCRIPTION:

State Forfeiture Funds will provide \$100,000 for an Explosives Bunker. This funding would be used to build a new Type 2, barricaded-style bunker on the grounds of the Firearms Training Center. This new bunker would replace the urban bunker and would accommodate our merged needs. This project will require the construction of a 16' x 8' x 8' explosives magazine. A crane will be required to place this building on a 20'x 20' fortified concrete pad. Once in place the bunker will be covered with dirt and the entire building will be secured with fencing.

State Forfeiture Funds of \$105,000, will provide the needed funding to purchase 14 Mobile Data Terminals. (\$7,500 each; \$4,000 laptop, \$900 mount, \$25 cabling, \$300 print, \$2,275 software license.)

PROJECT FUNDING	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State		205,000					205,000
Federal CDBG							-
Other							-
TOTAL	-	205,000	-	-	-	-	205,000

PROJECT EXPENDITURE	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment		205,000					205,000
Personnel							-
Professional Services							-
Other							-
TOTAL	-	205,000	-	-	-	-	205,000



Louisville Metro Capital Improvement Program Fiscal Year 2005 - 2006

AGENCY: Louisville Metro Police Department

PROJECT TITLE: Training Unit Modifications

PROJECT NUMBER: 52

SCHEDULED START DATE: July 2005

SCHEDULED END DATE: June 2006

PROJECT DESCRIPTION:

A number of modifications need to be done to the Training Academy located at 2911 Taylor Boulevard. The purpose of these changes are to allow for better sharing of the space with Corrections and better utilization of the space that is allocated for in-service, basic and skills training. Specifically, a maintenance room needs to be "finished out" for use as office space; two doors need to be erected on the first floor to separate Corrections and Police Training; the HVAC system needs to be improved in the communications closet to ensure adequate ventilation for computer equipment housed in the closet; the parking needs to be expanded by 60 to 80 spots; an accordion style divider needs to be erected in the large classroom to make it into two smaller classrooms; and wiring modifications will be needed for classroom AV and lighting. Additional AV equipment will also be required.

PROJECT FUNDING	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		41,000					41,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	41,000	-	-	-	-	41,000

PROJECT EXPENDITURE	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		41,000					41,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	41,000	-	-	-	-	41,000



Louisville Metro **Capital Improvement Program** **Fiscal Year 2005 - 2006**

AGENCY: Louisville Metro Police Department

PROJECT TITLE: COPS Technology Grant

PROJECT NUMBER: 53

SCHEDULED START DATE: July 2005

SCHEDULED END DATE: June 2006

PROJECT DESCRIPTION:

This grant will provide for technology expenditures, including: Fiber installations, replacement PCs, servers, Mobile Data Terminal access, paging and messaging services, Cisco switches, network wiring, and Crash Scanner replacements.

PROJECT FUNDING	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - COPS Federal Funds		740,000					740,000
TOTAL	-	740,000	-	-	-	-	740,000

PROJECT EXPENDITURE	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment		740,000					740,000
Personnel							-
Professional Services							-
Other							-
TOTAL	-	740,000	-	-	-	-	740,000



Louisville Metro Capital Improvement Program Fiscal Year 2005 - 2006

AGENCY: Louisville Metro Police Department

PROJECT TITLE: Firing Range Expansion

PROJECT NUMBER: 54

SCHEDULED START DATE: July 2005

SCHEDULED END DATE: June 2006

PROJECT DESCRIPTION:

Funding is needed to build a second range adjacent to the current range, add supply and ammo storage, offices, classroom space and additional parking. The first phase of this project will involve the construction necessary for a new classroom, restrooms and site work. The total cost for FY2006 is estimated at \$230,000. (\$120,000 has already been appropriated as part of the GO bond project.) An additional \$110,000 is needed to complete the first phase.

PROJECT FUNDING	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		50,000					50,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other		60,000					60,000
TOTAL	-	110,000	-	-	-	-	110,000

PROJECT EXPENDITURE	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		110,000					110,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	110,000	-	-	-	-	110,000